

Service Area Plan

Department of General Services

Historic Landmarks and Facilities Management (50203)

Service Area Background Information

Service Area Description

The mission of the Virginia War Memorial Foundation is to manage and operate the Memorial in a way that honors Virginians who have given their lives in battle, as well as all other military veterans, by the planning, development, and execution of appropriate programs and events.

Service Area Alignment to Mission

The Memorial Foundation honors Virginia's military veterans by using their experiences and sacrifices to implement and develop programs that teach history and instill patriotism. The mission of the Memorial Foundation aligns to the Department of General Services mission by the Foundation's services to citizens.

Service Area Statutory Authority

§ 2.2-2705 and § 2.2-2706

Service Area Customer Base

Customer(s)	Served	Potential
General Public (unlimited)	12,782	
Middle and High Schools State-Wide	1,287	1,287

Anticipated Changes In Service Area Customer Base

There are no anticipated changes in the customer base.

Service Area Partners

Virginia Department of Education

Service Area Products and Services

- Virginians at War documentary film series and teacher lesson plans
- Educational Events
- Salute to Virginia Veterans interactive on-line database
- Research Library
- Artifact Displays

Factors Impacting Service Area Products and Services

The construction of the Memorial's Education Center is scheduled to begin in 2006. The additional space provided by this construction will allow the development and implementation of additional educational programs. Due to the current lack of space, programs such as the near-virtual reality film, Into Battle, which places the viewer in the middle of an active battlefield, have been on hold.

Anticipated Changes To Service Area Products and Services

During the biennium, the Memorial will be distributing Volumes III and IV of Virginians at War to all middle and high schools in Virginia. In addition, construction of the Memorial's Education Center will be completed toward the end of the biennium. The Foundation expects to complete the near virtual reality film, Into Battle, that will place the viewer in the middle of an active battlefield. Displays of archival items and increased size and use of the Memorial's Research Library are anticipated.

Service Area Plan

Department of General Services

Historic Landmarks and Facilities Management (50203)

Service Area Financial Summary

Funding for the Virginia War Memorial maintenance and operation comes entirely from General Funds. Over the past few years, the number of visitors to the Memorial has steadily increased as a direct result of the monthly patriotic events and educational programs being developed. (Educational programs developed by the Memorial are now being used in middle and high schools state-wide with the endorsement of the Governor and the Virginia Department of Education). Staff and facility support requirements have increased accordingly as the number of visitors has increased.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$208,688	\$0	\$208,688	\$0
Changes To Base	\$296,510	\$0	\$51,486	\$0
SERVICE AREA TOTAL	\$505,198	\$0	\$260,174	\$0

Service Area Plan

Department of General Services

Historic Landmarks and Facilities Management (50203)

Service Area Objectives, Measures, and Strategies

Objective 50203.01

Improve public awareness and knowledge regarding why the Virginia War Memorial exists.

Within Virginia, there are thousands of adults and children who do not understand the sacrifices made in the past so that they can live in a free country. This objective is to teach Virginians about their past and instill patriotism as a guard against future attacks on our society.

This Objective Supports the Following Agency Goals:

- Lead the way in change and innovation
- Strengthen our customers' safety and security condition
- Provide cost effective and efficient services
- Effectively develop, manage, and preserve state resources

This Objective Has The Following Measure(s):

- **Measure 50203.01.01**

The Total number of visitors to the Virginia War Memorial

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Number of annual visitors for FY05 - 12,782

Measure Target: Annual visitors by FY07. 30,000 annually by the end of FY07.

Measure Source and Calculation:

Data will be derived by totaling visitors counted by the Capitol Police Officer on duty, volunteers (docents), and attendance figures from major events. Data will also be derived from the number of educational programs developed and implemented, and the number of patriotic events conducted and the number educational facilities to which educational programs were delivered.

- **Measure 50203.01.02**

Development and implementation of educational programs, such as Into Battle and Virginians at War

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Number of education programs developed in FY05: 2

Measure Target: Number of educational programs developed in FY07: 5 by the end of FY07.

Measure Source and Calculation:

Data will be derived by totaling visitors counted by the Capitol Police Officer on duty, volunteers (docents), and attendance figures from major events. Data will also be derived from the number of educational programs developed and implemented, and the number of patriotic events conducted and the number of educational facilities to which educational programs were delivered.

Service Area Plan

Department of General Services

Historic Landmarks and Facilities Management (50203)

- **Measure 50203.01.03**

Number of patriotic events conducted annually

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Number of patriotic events conducted in FY05: 11

Measure Target: Number of patriotic events held annually. Twelve annually by the end of FY07.

Measure Source and Calculation:

Data will be derived by totaling visitors counted by the Capitol Police Officer on duty, volunteers (docents, and attendance figures from major events. Data will also be derived from the number of educational programs developed and implemented, and the number of patriotic events conducted and the number of educational facilities to which educational programs were delivered.

- **Measure 50203.01.04**

Number of patriotic events conducted annually

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Number of educational facilities programs delivered in FY05: 16

Measure Target: Number of educational facilities programs delivered to in FY07: 1,300 annually by the end of FY07.

Measure Source and Calculation:

Data will be derived by totaling visitors counted by the Capitol Police Officer on duty, volunteers (docents), and attendance figures from major events. Data will also be derived from the number of educational programs developed and implemented, and the number of patriotic events conducted and the number of educational facilities to which educational programs were delivered.

Objective 50203.01 Has the Following Strategies:

- Hire Education Specialist to increase number of school field trips and tours that stop at the Memorial.
- Advertise monthly patriotic events to increase attendance.
- Coordinate with House and Senate Clerks' Offices and contact any tour groups coming to the Capitol to invite them to make an additional stop at the Memorial.